

Lincoln School Department

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$7,553 | 53.5% |
| Substitutes | \$196 | 1.4% |
| Instructional Paraprofessionals | \$303 | 2.1% |
| Pupil-Use Technology | \$175 | 1.2% |
| Instructional Materials | \$325 | 2.3% |
| Total | \$8,551 | 60.6% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Guidance & Counseling | \$264 | 1.9% |
| Library & Media | \$252 | 1.8% |
| Extracurricular | \$161 | 1.1% |
| Student Health/Services | \$251 | 1.8% |
| Curriculum Development | \$63 | 0.4% |
| Staff Development | \$91 | 0.6% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$334 | 2.4% |
| Therapists, Psychologists | \$594 | 4.2% |
| Total | \$2,011 | 14.2% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$703 | 5.0% |
| Food Service | \$236 | 1.7% |
| Safety | \$3 | 0.0% |
| Building Upkeep | \$1,218 | 8.6% |
| Data Processing | \$0 | 0.0% |
| Business Operations | \$202 | 1.4% |
| Total | \$2,362 | 16.7% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$409 | 2.9% |
| School Office | \$205 | 1.5% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$74 | 0.5% |
| Legal | \$24 | 0.2% |
| Total | \$712 | 5.0% |

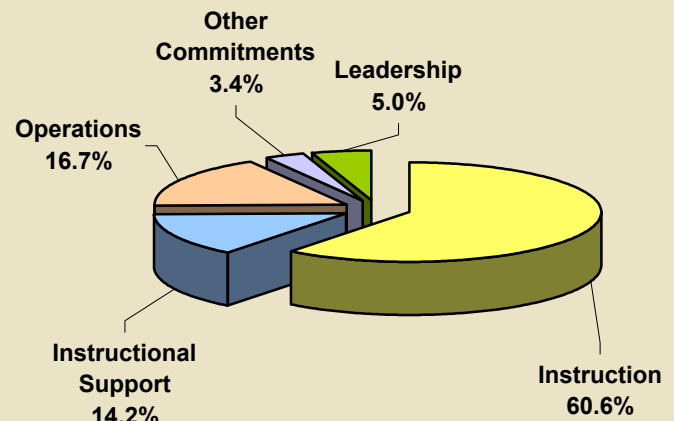
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

| | |
|-----------------------------------|---------------------|
| Expenditures: | \$46,393,142 |
| District Enrollment (ADM): | 3,288 |
| District Per Pupil: | \$14,110 |

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|--------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$0 | 0.0% |
| Capital Projects | \$1 | 0.0% |
| Pass-Throughs | \$463 | 3.3% |
| Retiree Benefits | \$10 | 0.1% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$474 | 3.4% |